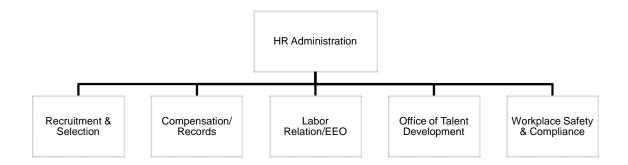
Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	3,290,731	3,795,887	3,499,028	4,097,467
Materials & Supplies	1,379,758	3,384,091	3,315,209	2,276,361
Capital Outlay	0	0	578	0
Grants & subsidies	275,555	0	0	0
Total Expenditures	4,946,044	7,179,978	6,814,815	6,373,828
Program Revenue	(14,979)	0	0	0
Net Expenditures	4,931,065	7,179,978	6,814,815	6,373,828
Funded Staffing Level				43.00
Authorized Complement				43

# Mission

The mission of the Human Resources Division is to deliver best-in-class Human Resources services to all internal and external customers by working collaboratively, proactively and responsively.

# Structure



# Services

The Human Resources Division incorporates all the service centers that address employee relations and employment functions. The Division manages the Employee Assistance Program, employee training, labor relations, employee recruiting and retention, employee activities, health care and pension administration and maintains all personnel files. Job posting, entrance promotional and durational register testing, medical exams, compensation, benefits enrollment and new employee orientation all fall under the HR umbrella.

# FY2013 Performance Highlights

- Streamlined the Oracle Access process for new hires
- Implemented E-Verify system to confirm employment eligibility

- Completed revision and distribution of comprehensive City Compensation Policy
- Deployed enhanced features of Oracle Employee Self-Service to include automating processes of updating address, education, and employee profile
- Implemented Oracle Manager Self-Service to automate the processing of approved employee transactions in approximately 70% of City divisions
- Developed and activated Oracle Position Control to automate the approval process of position transactions
- Collaborated with Information Services to review processes, test and deploy R-12 Oracle platform
- Developed Progressive Discipline Training including the creation of standard disciplinary forms and training for management city-wide
- Trained 75% of the city workforce on Respectful Workplace inclusive of the City personnel policies and seven federal workplace policies like equal employment, how to deal with violence in the workplace and sexual harassment
- Hosted 62 Urban Fellows (current college students) from over 11 different colleges and universities that completed 47 projects from 211 Community Info Management
- Launched the first quarterly deputy directors luncheon inclusive of a panel discussions with council members
- Presented the City of Memphis Safety Seminar that featured a Tennessee Department of Labor Speaker from the Occupational Safety & Health Administration
- Decreased on the job injury (OJI) claims by 5%
- Successfully reorganized Health, Wellness, & Benefits into a call center environment to increase calls answered and the overall customer service experience
- · Opened onsite wellness clinic

# FY2014 Strategic Goals

- Ensure healthcare claims costs are at or below trend by developing and implementing cost-effective plan designs and increasing participation in Wellness, Disease Management and Maintenance Medication programs
- Enhance the level of talent in city government by recruiting top-notch, quality candidates and increasing the internal rate of promotion
- Administer effective compensation evaluations and data management programs that support the city's recruiting and employee retention efforts
- Effectively communicate EEO/Labor Relations policies throughout city government and facilitate timely and appropriate resolution to workplace issues
- Identify and develop emerging talent within city government through targeted development and assessment tools
- Reduce OJI costs by implementing mandatory training across all divisions, strictly enforcing drug-testing policy and conducting compliance audits to reduce accidents that result in lost work time and injuries

# charges for services

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Gym Fees	(14,979)	0	0	0
Total Charges for Services	(14,979)	0	0	0

To provide the City of Memphis government with effective and efficient human resource services which focus on customer needs and support achievement of the City's strategic goals. To create and administer programs that contributes to personal, physical and professional development of employees.

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	373,544	1,049,187	668,019	528,339
Materials & Supplies	119,898	151,518	106,646	154,518
Net Expenditures	493,442	1,200,705	774,665	682,857
Funded Staffing Level				6.00
Authorized Complement				6

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	263,762	0	0	0
Materials & Supplies	125,096	0	0	0
Grants & subsidies	275,555	0	0	0
Total Expenditures	664,413	0	0	0
Program Revenue	(14,979)	0	0	0
Net Expenditures	649,434	0	0	0
Funded Staffing Level				0.00

This service center moved to the Healthcare Fund in FY2013.

To provide consistent employment practices while maintaining compliance with state and federal guidelines.

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	937,270	873,896	1,011,796	1,194,051
Materials & Supplies	881,541	2,282,323	2,644,612	1,280,251
Net Expenditures	1,818,811	3,156,219	3,656,408	2,474,302
Funded Staffing Level				11.00
Authorized Complement				11

## **Performance Objectives/Metrics**

Recruitment and Selection – Enhance the level of talent in city government by recruiting top-notch, quality candidates and increasing the internal rate of promotion.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Decrease the # of days between certification and accepted employment offers	38.4	13.9	15	Advance
Avg. # of days it takes to certify candidates for approved vacancies	11	11	8	Advance

To develop and administer effective salary/compensation and human resource data management programs which support the City's recruiting, retention, and employment efforts.

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	754,613	738,256	699,127	698,930
Materials & Supplies	10,986	21,500	9,526	21,750
Net Expenditures	765,599	759,756	708,653	720,680
Funded Staffing Level				12.00
Authorized Complement				12

## **Performance Objectives/Metrics**

Compensation and Records – Administer effective compensation evaluations and data mangement programs that support the city's recruiting and employee retention efforts.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
% of above entry salary reviews completed within 5 business days	76%	93%	90%	Advance
% of divisional attrition reports delivered by 2 <sup>nd</sup> to last Wednesday of each month	N/A	N/A	100%	Advance

To support and promote the City's Labor Relations Equal Employment Opportunity, HIPAA, ADA and FMLA standards.

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	279,110	308,052	347,020	375,117
Materials & Supplies	23,394	39,300	49,977	39,300
Net Expenditures	302,504	347,352	396,997	414,417
Funded Staffing Level				4.00
Authorized Complement				4

## **Performance Objectives/Metrics**

Labor Relations/EEO – Effectively communicate EEO/Labor Relations policies throughout city government and facilitate timely and appropriate resolution to workplace issues.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Decrease the length of time it takes to resolve a Labor Relations issue by 20%	10 days	10 days	8 days	Advance
Decrease the length of time it takes to resolve an EEO issue by 20%	60 days	60 days	48 days	Advance

To foster an organizational culture which demonstrate a continuous practice of service excellence.

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	368,300	485,610	433,018	979,880
Materials & Supplies	143,266	221,400	168,487	193,646
Net Expenditures	511,566	707,010	601,505	1,173,526
Funded Staffing Level				6.00
Authorized Complement				6

## **Performance Objectives/Metrics**

Office of Talent Development – Identify and develop emerging talent within city government through targeted development and assessment tools.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Conduct critical position vacancy risk assessments quarterly	n/a	In progress	4	Advance
Increase the number of skill-based training sessions offered by 10%	50	31*	55	Advance

To reduce OJI costs by implementing mandatory training across all divisions, strictly enforcing drug-testing policy and conducting compliance audits to reduce accidents that result in loss work time and injuries.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	314,132	340,886	340,048	321,150
Materials & Supplies	75,577	668,050	335,961	586,896
Capital Outlay	0	0	578	0
Net Expenditures	389,709	1,008,936	676,587	908,046
Funded Staffing Level				4.00
Authorized Complement				4

#### **Performance Objectives/Metrics**

Workplace Safety and Compliance – Reduce OJI costs by implementing mandatory training across all divisions, strictly enforcing drug-testing policy and conducting compliance audits to reduce accidents that result in loss work time and injuries.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Increase number of Workplace Safety related training sessions offered each year by 10%	6	12	14	Advance
Decrease OJI injury costs by 5%	\$3,722,026	\$4,301,896	\$4,086,802	Advance
Increase the number of Safety Compliance Inspections of City Properties by 30%	16	7	10	Advance

# **HUMAN RESOURCES**

Position Title	Authorized Positions	Position Title Authorized Positions		
Administration		Office of Talant & Dayalanment		
Administration ASST ADMINISTRATIVE	1	Office of Talent & Development COORD LEARNING	3	
COORD BUDGET HR		COORD PERFORMANCE REVIEW	ა 1	
COORD SAFETY	1	OFFICER LEARNING CHIEF	1	
DIRECTOR HUMAN RESOURCES	1			
DIRECTOR HUMAN RESOURCES DE	1 P-	SPEC SUPPORT SERVICES OTD		
UTY	1	Total Academy of Learning & Development		
SPEC HR ADMIN	1	Bevelopment		
Total Administration	on <u>6</u>	Workplace Safety & Compliance COORD COMPLIANCE & TRAINING	1	
Recruitment and Selection		COORD OJI	1	
ANALYST EMPLOYMENT SR	2	MGR WORKPLACE SAFETY COMPL	1	
COORD RECRUIT & SELECTION	1	SPEC DRUGFREE WORKPLACE	1	
COORD TESTING RECRUIT	3	Total	<u> </u>	
COORD TESTING RECRUIT LD	1	Total	•	
MGR EMPLOYMENT	1	TOTAL LUIMAN DESCUIDEES	40	
SECRETARY HR B	1	TOTAL HUMAN RESOURCES	<u>43</u>	
SUPER CLERICAL OPER	1			
SUPER EMPLOYMENT	1			
Total Employme	nt <u>11</u>			
Compensation/Records Administration				
ANALYST COMPENSATION LD	1			
ANALYST COMPENSATION SR	2			
CLERK FILE	1			
COORD POSITION CONTROL DATA	1			
MGR COMPENSATION DATA MGMT	1			
COORD HRMS SUPPORT	1			
SPEC DATA MGMT	1			
SPEC DATA MGMT SR	1			
SUPER DATA MGMT/RECORDS	1			
TECH DATA MGMT	1			
TECH RECORDS DATA	1			
Total Compensation/Record				
Labor Relations				
COORD EEO LABOR RELATIONS	2			
MGR LABOR REL EEO OFFICER	1			
SPEC LABOR HR	1			
Total Labor Relation	$\frac{1}{4}$			

